

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		4 139 268	4 711 478	5 481 198	5 679 110	5 038 536	5 038 536	4 176 988	4 548 195	4 741 496
Executive & Council		980 293	1 100 274	1 643 838	1 104 460	1 180 783	1 180 783	906 626	1 000 394	1 038 624
Budget & Treasury Office		3 107 814	3 285 023	3 759 073	4 314 822	3 569 894	3 569 894	3 063 507	3 298 218	3 465 149
Corporate Services		51 161	326 181	78 288	259 827	287 860	287 860	206 855	249 582	237 723
<i>Community and Public Safety</i>		196 546	204 626	231 072	290 741	351 996	351 996	458 685	491 134	630 509
Community & Social Services		104 993	93 880	116 292	82 947	64 078	64 078	83 058	89 482	108 270
Sport And Recreation		10 681	15 290	1 983	46 797	40 158	40 158	25 261	30 746	28 019
Public Safety		63 416	90 802	106 118	153 639	228 154	228 154	334 487	351 696	471 013
Housing		12 988	1 599	4 898	7 356	7 549	7 549	7 536	7 105	7 456
Health		4 468	3 055	1 781	2	12 058	12 058	8 343	12 105	15 751
<i>Economic and Environmental Services</i>		311 377	360 043	524 796	953 743	1 187 118	1 187 118	1 574 265	1 617 033	1 614 675
Planning and Development		36 422	215 421	250 529	215 916	274 742	274 742	306 970	317 194	343 842
Road Transport		268 451	136 738	274 213	737 822	904 844	904 844	1 253 954	1 286 809	1 259 342
Environmental Protection		6 504	7 884	54	5	7 532	7 532	13 341	13 030	11 491
<i>Trading Services</i>		4 177 876	4 697 612	5 296 280	5 855 287	6 149 446	6 149 446	8 207 251	8 946 041	9 568 001
Electricity		2 474 649	2 578 166	3 003 579	3 255 620	3 810 068	3 810 068	4 253 204	4 610 325	4 935 830
Water		1 054 422	1 534 196	1 698 732	1 560 734	1 349 359	1 349 359	2 523 246	2 708 214	2 909 159
Waste Water Management		335 284	293 163	290 451	558 861	562 743	562 743	828 802	957 246	1 021 076
Waste Management		313 521	292 087	303 517	480 071	427 276	427 276	601 999	670 257	701 935
<i>Other</i>	4	21 014	20 316	200 775	(100 526)	(107 211)	(107 211)	37 187	38 908	42 182
<b>Total Revenue - Standard</b>	<b>2</b>	<b>8 846 082</b>	<b>9 994 075</b>	<b>11 734 121</b>	<b>12 678 354</b>	<b>12 619 885</b>	<b>12 619 885</b>	<b>14 454 376</b>	<b>15 641 310</b>	<b>16 596 863</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		3 671 053	4 753 370	6 258 800	4 199 334	3 783 548	3 783 548	3 937 732	4 122 500	4 338 952
Executive & Council		1 044 569	1 303 027	1 575 432	1 654 104	1 280 586	1 280 586	1 431 855	1 505 216	1 573 870
Budget & Treasury Office		2 274 214	2 478 353	4 022 967	1 906 752	1 771 180	1 771 180	1 763 961	1 842 631	1 944 204
Corporate Services		352 270	971 991	660 401	638 479	731 782	731 782	741 916	774 653	820 878
<i>Community and Public Safety</i>		975 372	764 255	760 654	952 262	1 249 909	1 249 909	1 562 529	1 646 369	1 761 390
Community & Social Services		173 448	226 361	217 146	192 683	295 750	295 750	379 371	428 888	452 736
Sport And Recreation		168 135	93 752	115 888	191 913	243 456	243 456	297 312	316 430	332 100
Public Safety		557 394	367 117	345 703	487 182	625 656	625 656	765 613	772 965	840 726
Housing		50 681	42 282	51 858	47 018	50 684	50 684	79 473	83 830	88 359
Health		25 714	34 743	30 059	33 466	34 362	34 362	40 760	44 256	47 469
<i>Economic and Environmental Services</i>		539 550	758 930	1 115 469	1 467 190	1 662 038	1 662 038	1 405 261	1 355 128	1 438 348
Planning and Development		209 050	167 116	233 127	426 214	575 415	575 415	394 791	283 582	314 737
Road Transport		304 142	562 619	846 715	989 669	1 033 572	1 033 572	956 131	1 018 245	1 066 705
Environmental Protection		26 357	29 195	35 626	51 307	53 051	53 051	54 339	53 301	56 906
<i>Trading Services</i>		3 916 614	4 111 518	4 507 329	4 852 137	5 479 777	5 479 777	6 359 094	6 808 005	7 172 093
Electricity		2 314 593	2 235 366	2 552 598	2 776 392	3 218 185	3 218 185	3 584 396	3 808 057	3 996 325
Water		950 159	1 213 086	1 424 307	1 281 259	1 350 180	1 350 180	1 757 765	1 893 448	1 992 146
Waste Water Management		384 909	332 563	253 618	371 200	344 163	344 163	519 989	539 438	579 115
Waste Management		266 953	330 503	276 807	423 286	567 248	567 248	496 944	567 063	604 507
<i>Other</i>	4	37 652	32 225	59 144	40 128	38 596	38 596	217 970	238 854	251 988
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>9 140 241</b>	<b>10 420 299</b>	<b>12 701 396</b>	<b>11 511 051</b>	<b>12 213 866</b>	<b>12 213 866</b>	<b>13 482 587</b>	<b>14 170 856</b>	<b>14 962 772</b>
<b>Surplus/(Deficit) for the year</b>		<b>(294 159)</b>	<b>(426 224)</b>	<b>(967 275)</b>	<b>1 167 303</b>	<b>406 019</b>	<b>406 019</b>	<b>971 789</b>	<b>1 470 454</b>	<b>1 634 091</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Moretele(NW371) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		239 432	222 328	304 211	307 116	361 335	361 335	267 360	322 098	334 799
Executive & Council		239 432	222 328	300 404	26	341 682	341 682	246 127	299 675	311 121
Budget & Treasury Office				3 807	307 091	19 653	19 653	21 233	22 423	23 678
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	8 200	-	-	107 110	98 244	102 754
Planning and Development										
Road Transport					8 200			107 110	98 244	102 754
Environmental Protection										
<i>Trading Services</i>		14 816	18 386	19 181	28 498	-	-	29 068	30 696	32 415
Electricity										
Water		14 816	18 386	16 106	18 222			18 781	19 833	20 943
Waste Water Management										
Waste Management				3 075	10 277			10 287	10 863	11 472
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	254 248	240 714	323 392	343 815	361 335	361 335	403 538	451 038	469 968
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		180 730	219 703	226 671	120 936	242 619	242 619	282 200	296 623	314 186
Executive & Council		180 730	219 703	226 671	59 479	242 619	242 619	282 200	296 623	314 186
Budget & Treasury Office					16 411					
Corporate Services					45 046					
<i>Community and Public Safety</i>		-	-	-	11 492	-	-	-	-	-
Community & Social Services					11 492					
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	99 692	-	-	-	-	-
Planning and Development										
Road Transport					99 692					
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	180 730	219 703	226 671	232 120	242 619	242 619	282 200	296 623	314 186
<b>Surplus/(Deficit) for the year</b>		73 518	21 011	96 721	111 695	118 716	118 716	121 338	154 415	155 782

References

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North West: Madibeng(NW372) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		393 766	452 520	317 763	669 048	669 048	669 048	415 464	441 468	466 600
Executive & Council		35 391	205 966							
Budget & Treasury Office		358 178	245 506	309 395	667 010	667 010	667 010	413 425	439 426	464 556
Corporate Services		198	1 048	8 368	2 038	2 038	2 038	2 039	2 041	2 044
<i>Community and Public Safety</i>		4 102	3 687	8 591	8 987	8 987	8 987	9 265	9 743	10 248
Community & Social Services		1 068	1 103	821	902	902	902	1 110	1 169	1 233
Sport And Recreation		282	109	75	85	85	85	105	111	117
Public Safety		772	1 113	6 023	8 000	8 000	8 000	5 787	6 078	6 385
Housing		1 980	1 364	1 672				2 263	2 385	2 514
Health										
<i>Economic and Environmental Services</i>		18 462	14 353	51	11 078	11 078	11 078	1	1	1
Planning and Development		280	326		1 576	1 576	1 576			
Road Transport		18 183	14 027	51	9 500	9 500	9 500			
Environmental Protection					2	2	2	1	1	1
<i>Trading Services</i>		366 743	462 824	501 199	530 341	530 341	530 341	969 260	1 083 159	1 166 365
Electricity		264 831	336 364	360 021	386 699	386 699	386 699	528 703	570 158	605 932
Water		48 324	65 624	92 517	93 153	93 153	93 153	216 849	246 426	267 568
Waste Water Management		26 571	34 370	21 072	21 792	21 792	21 792	116 635	139 893	154 000
Waste Management		27 017	26 466	27 590	28 697	28 697	28 697	107 074	126 682	138 865
<i>Other</i>	4	4	2	198 897				22	23	25
<b>Total Revenue - Standard</b>	<b>2</b>	<b>783 078</b>	<b>933 387</b>	<b>1 026 502</b>	<b>1 219 454</b>	<b>1 219 454</b>	<b>1 219 454</b>	<b>1 394 012</b>	<b>1 534 394</b>	<b>1 643 239</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		346 214	821 930	1 133 553	453 532	453 532	453 532	516 947	544 278	578 365
Executive & Council		47 605	53 210	60 686	69 233	69 233	69 233	71 707	75 703	81 270
Budget & Treasury Office		258 065	737 548	1 023 235	323 136	323 136	323 136	381 205	400 589	422 252
Corporate Services		40 543	31 173	49 632	61 163	61 163	61 163	64 035	67 985	74 843
<i>Community and Public Safety</i>		98 263	98 948	118 467	99 631	99 631	99 631	150 600	159 238	169 063
Community & Social Services		21 539	21 529	19 393	21 174	21 174	21 174	24 076	25 432	27 059
Sport And Recreation		10 751	9 138	8 787	12 920	12 920	12 920	10 272	10 905	11 576
Public Safety		38 934	43 099	66 439	57 683	57 683	57 683	83 370	87 444	92 766
Housing		18 789	16 510	17 082				24 561	26 608	28 250
Health		8 248	8 673	6 766	7 855	7 855	7 855	8 320	8 850	9 413
<i>Economic and Environmental Services</i>		43 101	36 992	28 845	95 328	95 328	95 328	33 113	35 145	37 405
Planning and Development		4 629	5 747		30 175	30 175	30 175			
Road Transport		36 950	29 698	27 419	59 726	59 726	59 726	31 482	33 411	35 538
Environmental Protection		1 522	1 547	1 426	5 426	5 426	5 426	1 631	1 735	1 867
<i>Trading Services</i>		397 571	440 514	517 974	549 644	549 644	549 644	680 318	781 816	843 303
Electricity		286 900	306 652	338 952	365 211	365 211	365 211	431 076	483 129	505 622
Water		64 126	88 112	113 933	124 085	124 085	124 085	162 084	206 076	232 795
Waste Water Management		12 126	9 964	14 098	10 475	10 475	10 475	17 286	18 759	25 436
Waste Management		34 418	35 786	50 991	49 873	49 873	49 873	69 873	73 851	79 451
<i>Other</i>	4	1 673	412	8 055	5 011	5 011	5 011	12 954	13 768	14 802
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>886 821</b>	<b>1 398 796</b>	<b>1 806 894</b>	<b>1 203 146</b>	<b>1 203 146</b>	<b>1 203 146</b>	<b>1 393 932</b>	<b>1 534 244</b>	<b>1 642 939</b>
<b>Surplus/(Deficit) for the year</b>		<b>(103 743)</b>	<b>(465 409)</b>	<b>(780 392)</b>	<b>16 308</b>	<b>16 308</b>	<b>16 308</b>	<b>80</b>	<b>150</b>	<b>300</b>

References

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North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		502 040	466 815	1 015 446	466 152	358 887	358 887	445 967	474 931	503 204
Executive & Council		490 497	289 395	819 884	252 632	151 733	151 733	151 141	159 251	167 746
Budget & Treasury Office		8 345	175 810	191 566	209 381	203 411	203 411	290 498	310 988	331 566
Corporate Services		3 198	1 609	3 996	4 140	3 743	3 743	4 328	4 693	3 891
<i>Community and Public Safety</i>		31 351	29 737	18 449	21 364	21 628	21 628	18 422	19 668	20 212
Community & Social Services		13 669	3 445	2 951	3 813	3 850	3 850	2 682	2 890	3 120
Sport And Recreation		5 787	37	983	1 323	1 323	1 323	1 135	1 161	1 190
Public Safety		5 009	25 353	12 529	13 239	13 465	13 465	13 897	14 858	15 147
Housing		6 880		1 986	2 989	2 989	2 989	706	758	753
Health		6	902		2	2	2	2	2	2
<i>Economic and Environmental Services</i>		78 590	132 745	241 724	155 484	121 496	121 496	797 760	843 432	928 267
Planning and Development		5 110	132 694	216 510	123 003	53 275	53 275	49 256	36 622	38 056
Road Transport		73 480	51	25 178	32 478	68 198	68 198	748 500	806 806	890 206
Environmental Protection				37	3	23	23	3	4	4
<i>Trading Services</i>		1 564 115	1 524 518	1 896 982	2 152 593	2 658 191	2 658 191	3 023 836	3 278 693	3 543 346
Electricity		1 037 624	881 125	1 166 919	1 313 120	1 803 549	1 803 549	1 937 788	2 086 167	2 244 293
Water		302 146	435 941	514 420	503 538	473 207	473 207	694 669	757 713	821 786
Waste Water Management		128 825	104 574	97 691	205 970	230 524	230 524	238 314	261 193	284 308
Waste Management		95 520	102 878	117 952	129 965	150 911	150 911	153 064	173 619	192 958
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>2 176 096</b>	<b>2 153 814</b>	<b>3 172 602</b>	<b>2 795 593</b>	<b>3 160 202</b>	<b>3 160 202</b>	<b>4 285 985</b>	<b>4 616 724</b>	<b>4 995 029</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		340 856	497 679	749 421	446 000	482 675	482 675	430 290	445 642	458 565
Executive & Council		213 510	381 819	508 235	161 459	138 702	138 702	147 576	149 556	151 820
Budget & Treasury Office		67 821	64 647	94 929	143 535	183 779	183 779	168 084	174 381	179 427
Corporate Services		59 525	51 212	146 257	141 006	160 194	160 194	114 630	121 705	127 319
<i>Community and Public Safety</i>		364 881	175 315	225 625	305 516	301 419	301 419	305 964	323 347	340 896
Community & Social Services		32 515	65 633	41 785	50 543	50 713	50 713	51 949	54 948	57 994
Sport And Recreation		87 228	7 583	46 387	87 316	88 493	88 493	103 935	109 901	115 617
Public Safety		227 694	92 391	112 574	132 993	128 191	128 191	125 803	132 843	140 598
Housing		9 506		12 781	20 407	20 322	20 322	20 462	21 611	22 428
Health		7 938	9 708	12 097	14 258	13 700	13 700	3 815	4 045	4 258
<i>Economic and Environmental Services</i>		102 756	69 510	502 687	391 469	458 714	458 714	322 816	336 293	356 640
Planning and Development		40 891	38 564	57 170	102 821	90 147	90 147	46 421	43 705	47 684
Road Transport		61 865	30 946	434 205	277 594	360 323	360 323	273 300	289 356	305 517
Environmental Protection				11 313	11 054	8 244	8 244	3 095	3 232	3 439
<i>Trading Services</i>		1 401 707	1 461 093	1 501 319	1 630 738	2 354 974	2 354 974	2 502 253	2 624 890	2 757 139
Electricity		1 006 660	912 476	978 402	909 486	1 541 498	1 541 498	1 664 710	1 744 111	1 822 414
Water		166 548	344 833	315 030	463 285	454 178	454 178	513 379	539 616	573 005
Waste Water Management		132 579	128 524	132 180	141 891	124 080	124 080	220 631	232 938	247 026
Waste Management		95 921	75 260	75 707	116 076	235 218	235 218	103 533	108 226	114 694
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>2 210 199</b>	<b>2 203 597</b>	<b>2 979 052</b>	<b>2 773 724</b>	<b>3 597 782</b>	<b>3 597 782</b>	<b>3 561 324</b>	<b>3 730 173</b>	<b>3 913 240</b>
<b>Surplus/(Deficit) for the year</b>		<b>(34 103)</b>	<b>(49 783)</b>	<b>193 551</b>	<b>21 869</b>	<b>(437 580)</b>	<b>(437 580)</b>	<b>724 662</b>	<b>886 551</b>	<b>1 081 789</b>

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Kgetlengrivier(NW374) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		70 687	63 313	59 573	59 761	59 765	59 765	65 331	73 510	77 534
Executive & Council		38 243	45 163	41 634	46 026	46 026	46 026	50 398	57 411	60 760
Budget & Treasury Office		32 444	18 151	16 668	12 845	12 849	12 849	13 999	15 131	15 756
Corporate Services				1 271	890	890	890	934	967	1 018
<i>Community and Public Safety</i>		-	-	463	1 578	1 594	1 594	2 810	1 441	561
Community & Social Services				463	1 567	1 594	1 594	2 775	1 400	506
Sport And Recreation								2	2	2
Public Safety					11					
Housing								33	39	52
Health										
<i>Economic and Environmental Services</i>		9 200	11 116	9 509	11 281	11 241	11 241	12 650	9 509	12 139
Planning and Development				1 000	32	20	20			2 595
Road Transport		9 200	11 116	8 509	11 250	11 222	11 222	12 650	9 509	9 544
Environmental Protection										
<i>Trading Services</i>		26 744	29 486	34 861	45 061	45 185	45 185	52 633	52 295	54 227
Electricity		16 965	17 397	21 246	32 004	31 146	31 146	32 898	35 871	38 869
Water		5 753	6 192	6 940	7 888	8 891	8 891	8 297	9 722	9 265
Waste Water Management		2 707	3 833	3 904	3 442	3 433	3 433	9 626	4 778	4 063
Waste Management		1 320	2 064	2 771	1 727	1 715	1 715	1 812	1 924	2 030
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>106 630</b>	<b>103 916</b>	<b>104 406</b>	<b>117 681</b>	<b>117 785</b>	<b>117 785</b>	<b>133 424</b>	<b>136 755</b>	<b>144 461</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		65 547	72 439	114 194	47 435	47 418	47 418	51 599	51 249	52 553
Executive & Council		26 118	14 900	2 153	23 238	22 226	22 226	24 966	22 191	21 671
Budget & Treasury Office		5 758		25 213	14 324	14 608	14 608	16 615	16 596	17 570
Corporate Services		33 672	57 539	86 828	9 873	10 583	10 583	10 019	12 462	13 312
<i>Community and Public Safety</i>		157	-	-	5 045	3 947	3 947	4 469	10 473	10 473
Community & Social Services		157			5 045	3 638	3 638	2 065	5 933	5 933
Sport And Recreation						309	309		2 140	2 140
Public Safety								2 150	2 146	2 146
Housing								254	254	254
Health										
<i>Economic and Environmental Services</i>		2 424	-	-	14 719	13 133	13 133	13 855	14 819	17 804
Planning and Development					5 055	4 817	4 817			2 985
Road Transport		2 424			9 665	8 316	8 316	13 855	14 819	14 819
Environmental Protection										
<i>Trading Services</i>		23 391	22 739	20 185	42 163	41 340	41 340	51 277	46 441	47 641
Electricity		17 730	22 739	19 440	25 488	24 999	24 999	27 926	29 140	30 340
Water		4 315		744	7 382	7 312	7 312	9 753	7 733	7 733
Waste Water Management		1 345			6 225	5 847	5 847	10 214	6 196	6 196
Waste Management					3 068	3 181	3 181	3 383	3 372	3 372
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>91 520</b>	<b>95 179</b>	<b>134 378</b>	<b>109 362</b>	<b>105 837</b>	<b>105 837</b>	<b>121 200</b>	<b>122 983</b>	<b>128 472</b>
<b>Surplus/(Deficit) for the year</b>		<b>15 111</b>	<b>8 737</b>	<b>(29 972)</b>	<b>8 319</b>	<b>11 948</b>	<b>11 948</b>	<b>12 224</b>	<b>13 772</b>	<b>15 989</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Moses Kotane(NW375) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		203 751	307 200	324 238	248 672	228 992	228 992	255 597	298 873	303 445
Executive & Council		65		(140)	330					
Budget & Treasury Office		203 471	306 582	323 718	222 117	228 067	228 067	254 671	297 898	302 417
Corporate Services		215	618	661	26 225	925	925	926	975	1 028
<i>Community and Public Safety</i>		415	1 318	8 133	33 003	3 533	3 533	3 933	4 124	4 325
Community & Social Services		415	187	424	22	22	22	422	423	424
Sport And Recreation					18 281	11	11	11	12	12
Public Safety			1 131	7 709	14 700	3 500	3 500	3 500	3 689	3 888
Housing										
Health										
<i>Economic and Environmental Services</i>		2 310	90	964	90 866	4 700	4 700	3 468	6 101	6 422
Planning and Development		81	90	147	84	200	200	200	211	222
Road Transport		2 229		817	90 782	4 500	4 500	3 268	5 890	6 200
Environmental Protection										
<i>Trading Services</i>		98 594	128 712	181 610	297 297	169 197	169 197	239 307	252 130	267 090
Electricity										
Water		74 899	99 792	151 211	202 041	138 241	138 241	180 536	190 293	201 002
Waste Water Management		6 349	8 382	7 623	63 467	10 167	10 167	13 060	13 225	14 399
Waste Management		17 345	20 537	22 776	31 790	20 790	20 790	45 712	48 613	51 690
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	305 070	437 320	514 945	669 838	406 422	406 422	502 305	561 228	581 282
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		108 093	135 689	154 947	184 160	174 750	174 750	228 455	238 751	252 522
Executive & Council		65 132	66 314	65 801	75 811	63 585	63 585	78 060	82 208	87 024
Budget & Treasury Office		19 668	28 421	45 366	43 524	46 789	46 789	52 935	54 072	57 246
Corporate Services		23 293	40 954	43 780	64 825	64 376	64 376	97 461	102 471	108 252
<i>Community and Public Safety</i>		28 459	26 520	29 562	38 501	36 324	36 324	42 495	45 179	47 819
Community & Social Services		10 287	3 700	3 175	5 138	4 794	4 794	5 404	5 674	5 993
Sport And Recreation		10 059	10 561	10 411	15 259	14 611	14 611	17 032	18 062	19 156
Public Safety		8 113	12 259	15 976	18 105	16 919	16 919	20 059	21 442	22 670
Housing										
Health										
<i>Economic and Environmental Services</i>		75 217	64 783	59 022	81 374	92 214	92 214	83 677	92 705	99 673
Planning and Development		10 826	12 339	12 092	19 911	19 057	19 057	20 815	22 065	23 390
Road Transport		64 391	52 444	46 930	61 463	73 158	73 158	62 862	70 640	76 284
Environmental Protection										
<i>Trading Services</i>		107 847	147 967	150 271	166 817	172 944	172 944	226 919	242 521	255 033
Electricity										
Water		87 096	117 787	124 860	136 267	143 115	143 115	170 777	183 194	191 637
Waste Water Management		4 830	5 635	4 696	10 301	9 117	9 117	12 119	12 827	13 576
Waste Management		15 921	24 545	20 715	20 249	20 712	20 712	44 023	46 501	49 820
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	319 616	374 959	393 802	470 853	476 232	476 232	581 546	619 156	655 047
<b>Surplus/(Deficit) for the year</b>		(14 546)	62 361	121 143	198 985	(69 810)	(69 810)	(79 241)	(57 928)	(73 764)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Bojanala Platinum(DC37) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		240 596	254 592	251 037	255 254	255 254	255 254	273 600	290 080	299 106
Executive & Council										
Budget & Treasury Office		240 596		251 037	255 254	255 254	255 254	273 600	290 080	299 106
Corporate Services			254 592							
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	240 596	254 592	251 037	255 254	255 254	255 254	273 600	290 080	299 106
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		293 101	377 046	266 087	253 992	253 609	253 609	278 908	298 098	301 433
Executive & Council										
Budget & Treasury Office		293 101		266 087	253 992	253 609	253 609	278 908	298 098	301 433
Corporate Services			377 046							
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	293 101	377 046	266 087	253 992	253 609	253 609	278 908	298 098	301 433
<b>Surplus/(Deficit) for the year</b>		(52 505)	(122 454)	(15 050)	1 262	1 645	1 645	(5 308)	(8 018)	(2 327)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ratlou(NW381) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		56 045	69 091	80 626	62 470	72 158	72 158	90 431	90 283	94 289
Executive & Council			295	1 053	27 738	34 505	34 505	29 454	30 274	30 805
Budget & Treasury Office		55 479	68 645	79 430	19 265	19 480	19 480	39 794	40 133	42 486
Corporate Services		566	151	143	15 467	18 173	18 173	21 183	19 875	20 998
<i>Community and Public Safety</i>		754	757	772	8 541	8 470	8 470	13 538	14 617	15 629
Community & Social Services		754	757	772	8 541	8 470	8 470	13 538	14 617	15 629
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		14 442	15 004	17 447	42 168	69 475	69 475	58 507	72 087	70 753
Planning and Development		14 442	15 004	17 447	42 168	69 475	69 475	58 507	72 087	70 753
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>71 241</b>	<b>84 852</b>	<b>98 845</b>	<b>113 179</b>	<b>150 104</b>	<b>150 104</b>	<b>162 475</b>	<b>176 986</b>	<b>180 671</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		42 482	60 924	66 415	57 929	74 943	74 943	77 172	80 783	84 500
Executive & Council		20 770	31 618	32 252	27 738	34 857	34 857	33 173	34 467	35 671
Budget & Treasury Office		9 276	10 639	17 780	14 724	22 376	22 376	24 792	26 310	27 836
Corporate Services		12 436	18 666	16 383	15 467	17 710	17 710	19 207	20 006	20 993
<i>Community and Public Safety</i>		3 936	7 184	6 594	8 541	8 381	8 381	12 808	13 765	14 657
Community & Social Services		3 936	7 184	6 594	8 541	8 381	8 381	12 808	13 765	14 657
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		8 851	9 629	12 694	13 497	20 857	20 857	20 977	34 170	33 796
Planning and Development		8 851	9 629	12 694	13 497	20 857	20 857	20 977	34 170	33 796
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>55 269</b>	<b>77 737</b>	<b>85 703</b>	<b>79 967</b>	<b>104 181</b>	<b>104 181</b>	<b>110 957</b>	<b>128 718</b>	<b>132 953</b>
<b>Surplus/(Deficit) for the year</b>		<b>15 972</b>	<b>7 115</b>	<b>13 142</b>	<b>33 212</b>	<b>45 923</b>	<b>45 923</b>	<b>51 518</b>	<b>48 268</b>	<b>47 718</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification



North West: Tswaing(NW382) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		82 263	94 048	78 152	85 877	85 442	85 442	91 985	104 900	106 107
Executive & Council				64 630	69 099	69 661	69 661	75 154	87 092	87 277
Budget & Treasury Office		82 263	94 048	13 522	16 757	15 760	15 760	16 809	17 784	18 805
Corporate Services				0	21	21	21	22	24	25
<i>Community and Public Safety</i>		-	-	1 174	755	2 509	2 509	1 621	843	890
Community & Social Services				541	156	516	516	165	174	183
Sport And Recreation				1	5	5	5	6	6	6
Public Safety										
Housing				633	594	1 988	1 988	1 451	664	700
Health										
<i>Economic and Environmental Services</i>		-	-	49 621	47 109	114 880	114 880	31 544	31 753	40 565
Planning and Development										
Road Transport				49 621	47 109	114 880	114 880	31 544	31 753	40 565
Environmental Protection										
<i>Trading Services</i>		35 570	44 891	45 436	52 560	52 560	52 560	55 670	58 732	61 962
Electricity		21 244	26 871	27 386	35 076	35 076	35 076	36 624	38 638	40 763
Water		3 384	6 308	5 766	6 021	6 021	6 021	6 723	7 093	7 483
Waste Water Management		10 084	10 777	11 345	5 039	5 039	5 039	5 410	5 708	6 022
Waste Management		857	935	939	6 424	6 424	6 424	6 913	7 293	7 694
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>117 834</b>	<b>138 939</b>	<b>174 384</b>	<b>186 301</b>	<b>255 391</b>	<b>255 391</b>	<b>180 820</b>	<b>196 228</b>	<b>209 524</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		135 429	115 798	57 460	65 145	63 555	63 555	67 586	78 041	77 593
Executive & Council				28 474	34 080	32 827	32 827	34 732	43 160	40 569
Budget & Treasury Office		135 429	115 798	16 947	19 226	18 657	18 657	19 978	21 210	22 508
Corporate Services				12 038	11 839	12 071	12 071	12 877	13 671	14 516
<i>Community and Public Safety</i>		-	-	10 570	13 045	13 940	13 940	14 245	14 278	15 178
Community & Social Services				5 712	6 385	6 929	6 929	7 168	7 626	8 102
Sport And Recreation				1 743	2 052	2 342	2 342	2 523	2 682	2 852
Public Safety										
Housing				3 115	4 609	4 669	4 669	4 554	3 970	4 224
Health										
<i>Economic and Environmental Services</i>		-	-	14 422	14 109	14 561	14 561	16 238	15 255	16 220
Planning and Development										
Road Transport				14 422	14 109	14 561	14 561	16 238	15 255	16 220
Environmental Protection										
<i>Trading Services</i>		-	-	34 760	50 187	51 125	51 125	55 176	58 384	61 633
Electricity				19 024	33 472	33 472	33 472	36 174	38 196	40 331
Water				5 542	5 960	5 563	5 563	6 118	6 491	6 886
Waste Water Management				6 084	5 913	6 143	6 143	6 546	6 957	7 248
Waste Management				4 110	4 842	5 947	5 947	6 338	6 740	7 167
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>135 429</b>	<b>115 798</b>	<b>117 212</b>	<b>142 486</b>	<b>143 181</b>	<b>143 181</b>	<b>153 246</b>	<b>165 958</b>	<b>170 624</b>
<b>Surplus/(Deficit) for the year</b>		<b>(17 595)</b>	<b>23 141</b>	<b>57 171</b>	<b>43 815</b>	<b>112 210</b>	<b>112 210</b>	<b>27 574</b>	<b>30 270</b>	<b>38 900</b>

**References**

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Mafikeng(NW383) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		277 043	263 783	281 538	314 101	312 045	312 045	331 095	383 235	403 668
Executive & Council		4 121	2 582	2 862	12 210	16 997	16 997	1 346	1 481	1 629
Budget & Treasury Office		272 905	261 172	278 647	301 109	294 244	294 244	329 736	381 741	402 024
Corporate Services		17	29	29	782	804	804	13	14	16
<i>Community and Public Safety</i>		29 950	29 067	24 258	9 424	7 932	7 932	16 229	13 427	28 654
Community & Social Services		20 946	23 919	22 049	4 612	676	676	1 947	2 131	12 343
Sport And Recreation						318	318			
Public Safety		4 792	2 995	530	4 812	2 057	2 057	14 000	11 000	16 000
Housing								282	296	311
Health		4 212	2 153	1 680	0	4 881	4 881			
<i>Economic and Environmental Services</i>		35 598	7 549	3 440	55 648	4 320	4 320	67 150	67 467	60 130
Planning and Development		1 461	288	282	191	387	387	3 854	4 240	8 192
Road Transport		34 137	7 261	3 158	55 457	3 934	3 934	63 296	63 226	51 938
Environmental Protection										
<i>Trading Services</i>		70 198	91 652	106 524	175 736	167 306	167 306	163 317	179 884	197 872
Electricity										
Water		39 222	56 612	69 752	126 929	122 475	122 475	115 452	126 997	139 697
Waste Water Management		15 779	17 750	19 116	27 735	23 866	23 866	25 434	28 212	31 033
Waste Management		15 197	17 290	17 657	21 072	20 965	20 965	22 431	24 675	27 142
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>412 789</b>	<b>392 051</b>	<b>415 760</b>	<b>554 910</b>	<b>491 604</b>	<b>491 604</b>	<b>577 791</b>	<b>644 013</b>	<b>690 324</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		112 824	147 119	166 978	229 181	236 677	236 677	158 443	169 534	181 401
Executive & Council		60 919	97 100	107 170	98 176	150 364	150 364	53 676	57 433	61 454
Budget & Treasury Office		25 677	29 952	36 832	90 887	37 301	37 301	75 479	80 762	86 415
Corporate Services		26 228	20 067	22 976	40 119	49 012	49 012	29 288	31 339	33 532
<i>Community and Public Safety</i>		102 084	65 852	69 601	74 396	72 942	72 942	139 937	170 824	193 072
Community & Social Services		36 179	3 618	3 253	2 940	2 459	2 459	53 112	81 802	86 848
Sport And Recreation		13 943	13 245	14 198	14 407	14 088	14 088			
Public Safety		37 027	36 421	38 916	44 024	42 745	42 745	63 451	63 913	79 357
Housing		5 436	6 204	6 732	7 099	7 139	7 139	8 700	9 309	9 961
Health		9 499	6 364	6 502	5 927	6 511	6 511	14 674	15 801	16 907
<i>Economic and Environmental Services</i>		120 552	50 996	65 518	35 833	49 789	49 789	55 374	48 872	48 507
Planning and Development		27 457	10 480	12 843	11 286	12 357	12 357	26 574	11 077	17 951
Road Transport		93 095	40 516	52 675	24 547	37 432	37 432	28 800	37 795	30 556
Environmental Protection										
<i>Trading Services</i>		96 780	109 263	104 377	140 232	136 908	136 908	161 875	163 654	166 772
Electricity										
Water		43 490	51 176	47 091	77 656	72 790	72 790	97 996	96 963	90 887
Waste Water Management		20 510	19 429	17 677	17 824	18 199	18 199	32 592	33 214	37 547
Waste Management		32 780	38 658	39 609	44 753	45 919	45 919	31 287	33 477	38 338
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>432 240</b>	<b>373 230</b>	<b>406 474</b>	<b>479 642</b>	<b>496 315</b>	<b>496 315</b>	<b>515 630</b>	<b>552 884</b>	<b>589 753</b>
<b>Surplus/(Deficit) for the year</b>		<b>(19 451)</b>	<b>18 821</b>	<b>9 286</b>	<b>75 268</b>	<b>(4 711)</b>	<b>(4 711)</b>	<b>62 161</b>	<b>91 128</b>	<b>100 571</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ditsobotla(NW384) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		123 188	208 573	258 246	138 207	143 190	143 190	142 324	150 435	154 322
Executive & Council				598	1 000	36	36	117	123	130
Budget & Treasury Office		123 188	208 573	257 648	134 817	141 264	141 264	140 277	148 345	152 174
Corporate Services					2 390	1 890	1 890	1 930	1 967	2 018
<i>Community and Public Safety</i>		629	1 319	673	15 215	3 872	3 872	2 204	2 322	2 446
Community & Social Services		629	1 319	673	2 965	1 918	1 918	2 006	2 114	2 228
Sport And Recreation										
Public Safety					11 250					
Housing					1 000	1 007	1 007	198	207	217
Health						947	947			
<i>Economic and Environmental Services</i>		10 221	10 614	1 713	43 131	8 475	8 475	10 791	9 994	10 399
Planning and Development					225			2	2	2
Road Transport		10 221	10 614	1 713	42 906	8 475	8 475	10 790	9 993	10 397
Environmental Protection										
<i>Trading Services</i>		130 086	287 154	209 146	175 497	173 919	173 919	189 920	199 793	213 405
Electricity		87 774	196 167	115 623	124 756	123 378	123 378	134 569	141 923	152 410
Water		27 636	59 193	75 045	32 805	32 705	32 705	36 700	38 211	40 274
Waste Water Management		5 488	13 248	18 478	7 330	7 280	7 280	7 909	8 336	8 786
Waste Management		9 187	18 545		10 606	10 556	10 556	10 743	11 323	11 935
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	264 124	507 660	469 778	372 050	329 456	329 456	345 239	362 544	380 572
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		85 688	89 697	177 314	106 353	90 574	90 574	97 214	109 470	118 120
Executive & Council		19 905	11 635	21 462	32 460	34 092	34 092	36 011	35 647	37 821
Budget & Treasury Office		51 222	71 041	150 832	54 347	48 811	48 811	38 977	50 741	55 966
Corporate Services		14 562	7 021	5 021	19 546	7 671	7 671	22 226	23 082	24 333
<i>Community and Public Safety</i>		23 867	10 528	9 674	39 083	26 403	26 403	28 197	26 395	27 979
Community & Social Services		14 570	9 369	8 514	11 484	19 020	19 020	26 109	24 511	25 979
Sport And Recreation										
Public Safety		7 016	69	69	19 919			418	110	117
Housing		2 281	1 091	1 091	3 289	3 141	3 141	1 670	1 773	1 883
Health					4 390	4 242	4 242			
<i>Economic and Environmental Services</i>		41 749	208 909	88 699	43 789	25 489	25 489	60 296	59 588	63 073
Planning and Development		2 972	932	932	7 657	3 689	3 689	3 274	3 473	3 685
Road Transport		35 071	205 121	84 912	36 133	21 800	21 800	57 022	56 115	59 388
Environmental Protection		3 706	2 856	2 856						
<i>Trading Services</i>		90 687	158 029	113 370	146 398	172 290	172 290	152 898	160 042	163 910
Electricity		70 103	136 306	99 617	104 385	119 743	119 743	108 404	112 888	113 912
Water		9 458	9 621	4 816	17 225	22 814	22 814	16 938	16 879	17 876
Waste Water Management		5 877	8 193	6 027	13 147	11 841	11 841	8 439	8 950	9 493
Waste Management		5 249	3 910	2 910	11 641	17 893	17 893	19 117	21 325	22 629
<i>Other</i>	4	1 736	2 271	42 326				6 634	7 049	7 490
<b>Total Expenditure - Standard</b>	3	243 728	469 434	431 383	335 623	314 756	314 756	345 239	362 544	380 572
<b>Surplus/(Deficit) for the year</b>		20 396	38 226	38 395	36 427	14 700	14 700	-	-	-

References

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2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ramotshere Moiloa(NW385) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014  
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		88 867	49 381	115 785	132 779	55 453	55 453	66 182	106 358	99 742
Executive & Council			14 329		30 183	19 223	19 223	19 245	22 668	24 791
Budget & Treasury Office		88 831	20 490	115 371	98 806	24 499	24 499	36 647	53 969	63 477
Corporate Services		36	14 562	414	3 791	11 730	11 730	10 290	29 722	11 475
<i>Community and Public Safety</i>		-	28 581	-	23 680	8 655	8 655	4 825	5 067	5 381
Community & Social Services			14 488		13 044	4 491	4 491	2 554	2 681	2 848
Sport And Recreation			14 093		2 801	4 165	4 165	2 271	2 385	2 533
Public Safety					7 835					
Housing										
Health										
<i>Economic and Environmental Services</i>		13 212	66 509	6 277	9 567	36 621	36 621	86 250	100 481	123 307
Planning and Development		10 394	55 954	1 564	1 477	12 421	12 421	60 527	79 074	100 607
Road Transport		2 818	10 555	4 713	8 090	24 200	24 200	25 723	21 408	22 700
Environmental Protection										
<i>Trading Services</i>		41 451	69 948	53 318	89 317	102 156	102 156	86 177	129 318	121 970
Electricity		31 880	43 479	36 711	61 082	72 897	72 897	39 577	75 133	74 591
Water		5 922	22 324	12 387	14 788	18 689	18 689	18 161	19 481	15 905
Waste Water Management		3	1 769	1 837	7 271	5 968	5 968	17 267	17 951	19 033
Waste Management		3 646	2 376	2 383	6 176	4 602	4 602	11 171	16 753	12 441
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>143 530</b>	<b>214 418</b>	<b>175 380</b>	<b>255 343</b>	<b>202 885</b>	<b>202 885</b>	<b>243 434</b>	<b>341 224</b>	<b>350 400</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		76 084	99 027	140 732	134 935	137 010	137 010	89 354	86 525	82 627
Executive & Council		26 497	32 744	12 114	29 812	32 146	32 146	33 890	35 584	37 791
Budget & Treasury Office		30 199	48 423	83 890	83 818	93 180	93 180	37 245	39 471	32 655
Corporate Services		19 388	17 860	44 728	21 304	11 684	11 684	18 219	11 470	12 181
<i>Community and Public Safety</i>		-	16 041	-	15 042	8 700	8 700	6 289	6 604	6 995
Community & Social Services			16 041		12 254	4 536	4 536	2 554	2 681	2 848
Sport And Recreation					1 818	4 165	4 165	3 735	3 922	4 147
Public Safety					970					
Housing										
Health										
<i>Economic and Environmental Services</i>		33 749	22 827	45 019	34 049	35 320	35 320	49 340	51 450	56 570
Planning and Development		17 061	22 827	23 465	23 149	14 047	14 047	25 526	26 803	27 671
Road Transport		16 687		21 554	10 900	21 272	21 272	23 814	24 646	28 899
Environmental Protection										
<i>Trading Services</i>		39 292	34 792	35 155	71 317	21 855	21 855	73 734	76 660	78 847
Electricity		39 292	22 400	35 155	53 682	8 882	8 882	42 645	44 777	47 554
Water			4 596		4 203	6 385	6 385	8 821	11 024	7 261
Waste Water Management			6 787		11 009	3 303	3 303	14 596	13 555	16 277
Waste Management			1 009		2 424	3 285	3 285	7 671	7 303	7 756
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>149 125</b>	<b>172 687</b>	<b>220 906</b>	<b>255 343</b>	<b>202 885</b>	<b>202 885</b>	<b>218 717</b>	<b>221 239</b>	<b>225 038</b>
<b>Surplus/(Deficit) for the year</b>		<b>(5 594)</b>	<b>41 732</b>	<b>(45 527)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24 717</b>	<b>119 985</b>	<b>125 362</b>

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ngaka Modiri Molema(DC38) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014  
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		457 915	581 199	603 103	777 575	531 360	531 360	263 759	214 463	226 798
Executive & Council		98 572	167 463	234 175	338 102	390 430	390 430	91 920	106 508	113 216
Budget & Treasury Office		359 343	413 736	368 928	439 473	67 245	67 245	101 864	29 523	31 748
Corporate Services						73 684	73 684	69 974	78 432	81 835
<i>Community and Public Safety</i>		-	-	-	300	101 725	101 725	119 766	126 503	139 913
Community & Social Services										
Sport And Recreation										
Public Safety					300	95 497	95 497	111 490	114 468	124 237
Housing										
Health						6 229	6 229	8 276	12 035	15 676
<i>Economic and Environmental Services</i>		-	-	4 871	1 890	52 911	52 911	65 510	67 475	71 810
Planning and Development				2 416	1 890	30 491	30 491	37 410	41 497	47 930
Road Transport				2 455		22 419	22 419	28 100	25 978	23 880
Environmental Protection										
<i>Trading Services</i>		46 617	-	18 218	14 000	173 014	173 014	378 631	483 918	525 615
Electricity										
Water		46 617		18 218	14 000	173 014	173 014	263 095	304 325	337 503
Waste Water Management								115 536	179 593	188 112
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	504 531	581 199	626 192	793 765	859 010	859 010	827 665	892 359	964 136
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		171 537	305 296	469 137	277 880	196 295	196 295	206 805	235 942	251 081
Executive & Council		60 745	30 387	25 791	56 395	97 365	97 365	90 090	104 258	111 549
Budget & Treasury Office		77 091	137 443	401 251	193 150	34 245	34 245	57 691	67 112	71 566
Corporate Services		33 701	137 467	42 095	28 335	64 684	64 684	59 024	64 572	67 966
<i>Community and Public Safety</i>		82 901	5 611	-	11 800	93 925	93 925	101 176	109 278	117 223
Community & Social Services										
Sport And Recreation										
Public Safety		82 901	5 611		11 800	88 197	88 197	95 290	102 168	109 237
Housing										
Health						5 729	5 729	5 886	7 110	7 986
<i>Economic and Environmental Services</i>		9 414	11 653	-	25 750	42 806	42 806	37 263	44 165	51 056
Planning and Development		9 414	11 653		17 650	30 371	30 371	32 475	39 047	45 625
Road Transport					8 100	12 434	12 434	4 788	5 118	5 431
Environmental Protection										
<i>Trading Services</i>		157 852	105 941	228 781	86 530	126 291	126 291	109 991	116 657	123 949
Electricity										
Water		157 852	105 941	228 781	86 530	126 291	126 291	109 991	116 657	123 949
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	421 704	428 500	697 918	401 960	459 317	459 317	455 235	506 043	543 310
<b>Surplus/(Deficit) for the year</b>		82 827	152 699	(71 727)	391 805	399 693	399 693	372 430	386 317	420 826

References

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North West: Naledi (Nw)(NW392) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		57 077	66 430	80 373	92 977	105 092	105 092	116 624	111 268	115 233
Executive & Council		318	334	17 283	9 807	7 350	7 350	12 102		
Budget & Treasury Office		56 762	66 029	62 313	78 587	93 038	93 038	103 900	110 610	114 538
Corporate Services		(3)	67	778	4 583	4 704	4 704	622	659	695
<i>Community and Public Safety</i>		10 031	5 629	16 014	10 614	13 800	13 800	9 882	9 692	10 196
Community & Social Services		734	281	1 299	1 615	1 395	1 395	2 518	2 635	2 751
Sport And Recreation		226	352	924	239	209	209	358	379	400
Public Safety		7 118	4 761	13 789	8 759	12 190	12 190	6 996	6 667	7 034
Housing		1 954	234	2	2	6	6	10	11	11
Health										
<i>Economic and Environmental Services</i>		5 642	19 684	25 381	32 603	31 580	31 580	16 509	17 148	17 738
Planning and Development		523	923	839	356	439	439	418	443	467
Road Transport		5 119	18 761	24 542	32 247	31 141	31 141	16 091	16 705	17 271
Environmental Protection										
<i>Trading Services</i>		110 579	125 754	140 418	179 379	167 425	167 425	181 208	185 644	201 899
Electricity		62 050	72 288	89 488	125 012	104 876	104 876	119 777	122 542	135 327
Water		22 275	27 507	21 850	22 791	33 382	33 382	28 168	29 830	31 471
Waste Water Management		12 615	13 124	15 092	16 325	15 067	15 067	16 572	17 550	18 515
Waste Management		13 639	12 836	13 987	15 251	14 100	14 100	16 691	15 721	16 586
<i>Other</i>	4	2	3							
<b>Total Revenue - Standard</b>	2	183 332	217 500	262 186	315 573	317 897	317 897	324 223	323 752	345 066
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		42 730	142 847	86 289	64 815	87 713	87 713	95 459	100 656	105 601
Executive & Council		17 136	19 813	20 291	19 449	21 060	21 060	24 937	26 741	28 026
Budget & Treasury Office		20 656	117 089	51 466	32 944	43 868	43 868	45 435	47 302	49 498
Corporate Services		4 938	5 945	14 532	12 422	22 785	22 785	25 087	26 613	28 077
<i>Community and Public Safety</i>		28 635	27 015	41 835	41 861	45 566	45 566	49 268	52 175	55 044
Community & Social Services		4 532	2 527	14 716	13 172	12 593	12 593	10 920	11 564	12 201
Sport And Recreation		6 741	6 367	6 189	6 026	7 768	7 768	9 660	10 230	10 792
Public Safety		15 160	16 132	19 201	22 648	25 199	25 199	28 667	30 358	32 028
Housing		2 202	1 990	1 728	16	6	6	21	22	23
Health										
<i>Economic and Environmental Services</i>		15 340	23 319	83 911	75 237	81 096	81 096	95 484	95 160	98 894
Planning and Development		5 736	2 768	425	1 025	871	871	3 136	3 321	3 504
Road Transport		9 604	20 550	83 486	74 212	80 224	80 224	92 348	91 839	95 390
Environmental Protection										
<i>Trading Services</i>		107 220	78 067	138 622	127 776	132 634	132 634	137 876	146 011	154 041
Electricity		53 036	43 486	74 727	79 195	77 262	77 262	85 229	90 257	95 222
Water		13 418	11 780	41 400	23 862	30 597	30 597	23 173	24 540	25 890
Waste Water Management		32 703	15 064	8 786	10 062	8 989	8 989	11 693	12 383	13 064
Waste Management		8 063	7 737	13 710	14 657	15 786	15 786	17 781	18 830	19 866
<i>Other</i>	4	2	6							
<b>Total Expenditure - Standard</b>	3	193 927	271 255	350 658	309 690	347 008	347 008	378 087	394 002	413 581
<b>Surplus/(Deficit) for the year</b>		(10 595)	(53 755)	(88 472)	5 883	(29 111)	(29 111)	(53 864)	(70 250)	(68 515)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Mamusa(NW393) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		38 758	41 198	89 829	100 376	81 966	81 966	70 447	74 251	78 260
Executive & Council		1 025	1 201	3 008				480	505	533
Budget & Treasury Office		37 734	39 997	86 821	100 376	81 966	81 966	69 717	73 482	77 450
Corporate Services								250	264	277
<i>Community and Public Safety</i>		4 719	3 195	2 770	-	954	954	8 446	8 775	9 219
Community & Social Services		2 486	492	409		954	954	2 623	2 733	2 851
Sport And Recreation								91		
Public Safety		2 234	2 703	2 361				5 733	6 042	6 369
Housing										
Health										
<i>Economic and Environmental Services</i>		9 038	13 800	23	-	3 043	3 043	15 085	9 021	15 545
Planning and Development		44		23		180	180	15 085	9 021	1 554
Road Transport		8 994	13 800			2 862	2 862			13 991
Environmental Protection										
<i>Trading Services</i>		34 012	42 373	49 814	49 932	52 192	52 192	56 766	59 832	63 064
Electricity		15 222	18 577	23 543	30 010	31 273	31 273	28 760	30 313	31 952
Water		7 819	10 889	12 162	7 745	7 745	7 745	12 874	13 569	14 302
Waste Water Management		6 548	8 003	8 858	6 803	7 799	7 799	9 326	9 830	10 361
Waste Management		4 424	4 904	5 251	5 374	5 374	5 374	5 805	6 119	6 449
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>86 528</b>	<b>100 566</b>	<b>142 436</b>	<b>150 308</b>	<b>138 154</b>	<b>138 154</b>	<b>150 744</b>	<b>151 878</b>	<b>166 088</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		22 813	25 895	119 958	127 323	63 296	63 296	70 121	71 426	74 250
Executive & Council		5 125	6 783	6 916		34 219	34 219	9 922	7 676	7 099
Budget & Treasury Office		8 598	10 967	100 893	127 323	13 672	13 672	41 625	43 874	46 243
Corporate Services		9 090	8 146	12 150		15 405	15 405	18 573	19 876	20 908
<i>Community and Public Safety</i>		8 526	7 489	9 727	-	7 010	7 010	15 520	14 144	14 907
Community & Social Services		6 730	4 703	5 009		7 010	7 010	7 392	7 790	8 209
Sport And Recreation										
Public Safety		1 795	2 786	4 718				8 128	6 354	6 698
Housing										
Health										
<i>Economic and Environmental Services</i>		8 937	6 832	7 693	-	7 843	7 843	6 207	6 540	8 443
Planning and Development		2 823	3 256	3 569						
Road Transport		6 114	3 576	4 124		7 843	7 843	6 207	6 540	8 443
Environmental Protection										
<i>Trading Services</i>		36 211	33 213	42 256	-	70 591	70 591	54 048	62 413	66 090
Electricity		21 004	22 075	27 223		31 882	31 882	33 320	35 120	37 016
Water		3 003	4 159	5 693		7 701	7 701	6 798	7 166	7 553
Waste Water Management		6 088	3 619	4 977		18 408	18 408	5 536	11 281	12 198
Waste Management		6 116	3 360	4 363		12 600	12 600	8 393	8 846	9 324
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>76 487</b>	<b>73 429</b>	<b>179 634</b>	<b>127 323</b>	<b>148 741</b>	<b>148 741</b>	<b>145 895</b>	<b>154 523</b>	<b>163 690</b>
<b>Surplus/(Deficit) for the year</b>		<b>10 041</b>	<b>27 137</b>	<b>(37 199)</b>	<b>22 985</b>	<b>(10 587)</b>	<b>(10 587)</b>	<b>4 849</b>	<b>(2 645)</b>	<b>2 398</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Greater Taung(NW394) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		47 837	207 999	137 131	166 538	166 538	166 538	95 343	100 588	94 369
Executive & Council		17 900	115		36 617	36 617	36 617	42 401	45 477	42 998
Budget & Treasury Office		13 803	207 884	118 024	28 166	28 166	28 166	25 010	27 020	24 631
Corporate Services		16 135		19 107	101 755	101 755	101 755	27 932	28 091	26 740
<i>Community and Public Safety</i>		41 178	357	500	12 878	12 878	12 878	12 509	14 822	15 655
Community & Social Services		38 034	357	500	5 707	5 707	5 707	5 036	6 843	7 235
Sport And Recreation		3 143	0		7 171	7 171	7 171	7 473	7 979	8 420
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		3 365	27	-	-	-	-	22 990	24 034	23 815
Planning and Development		3 365	20					7 447	7 560	8 069
Road Transport			7					15 543	16 474	15 746
Environmental Protection										
<i>Trading Services</i>		33 671	6 138	6 056	23 017	23 017	23 017	38 368	40 700	34 026
Electricity		5 350	2 513	2 171	9 565	9 565	9 565	10 861	11 573	9 011
Water		3 254	377	722	420	420	420	4 477	4 724	4 961
Waste Water Management		12 927	1 340	1 216	1 526	1 526	1 526	7 960	8 437	6 545
Waste Management		12 140	1 908	1 947	11 505	11 505	11 505	15 070	15 966	13 509
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>126 051</b>	<b>214 521</b>	<b>143 687</b>	<b>202 432</b>	<b>202 432</b>	<b>202 432</b>	<b>169 209</b>	<b>180 144</b>	<b>167 865</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		75 051	113 227	145 759	96 607	96 607	96 607	91 292	100 041	98 589
Executive & Council		17 782	31 758	24 741	48 949	48 949	48 949	41 006	44 802	46 180
Budget & Treasury Office		52 003	68 249	117 468	26 733	26 733	26 733	24 285	27 819	27 042
Corporate Services		5 267	13 220	3 550	20 924	20 924	20 924	26 001	27 419	25 367
<i>Community and Public Safety</i>		1 817	5 186	-	8 624	8 624	8 624	10 330	11 106	10 180
Community & Social Services		945	2 303		3 933	3 933	3 933	4 318	4 617	4 658
Sport And Recreation		871	2 883		4 691	4 691	4 691	6 012	6 490	5 522
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		2 894	11 594	-	-	-	-	20 490	18 368	21 372
Planning and Development		2 894	2 964					7 197	4 549	7 971
Road Transport			8 630					13 293	13 819	13 401
Environmental Protection										
<i>Trading Services</i>		12 069	19 850	2 549	92 416	92 416	92 416	29 843	32 723	30 559
Electricity		2 227	6 758	2 549	2 750	2 750	2 750	9 611	10 516	9 051
Water		396	1 310		517	517	517	2 677	2 874	3 434
Waste Water Management		4 986	3 150					5 510	6 440	5 446
Waste Management		4 461	8 632		89 149	89 149	89 149	12 045	12 893	12 628
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>91 831</b>	<b>149 857</b>	<b>148 307</b>	<b>197 647</b>	<b>197 647</b>	<b>197 647</b>	<b>151 955</b>	<b>162 238</b>	<b>160 700</b>
<b>Surplus/(Deficit) for the year</b>		<b>34 220</b>	<b>64 664</b>	<b>(4 621)</b>	<b>4 785</b>	<b>4 785</b>	<b>4 785</b>	<b>17 254</b>	<b>17 906</b>	<b>7 164</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification



North West: Lekwa-Teemane(NW396) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		37 961	41 188	61 571	61 915	62 515	62 515	62 354	73 966	78 582
Executive & Council		26 323	26 878	30 700	31 386	31 986	31 986	27 604	36 924	39 765
Budget & Treasury Office		11 443	13 959	30 616	29 956	29 956	29 956	33 253	35 149	37 140
Corporate Services		194	351	254	573	573	573	1 497	1 893	1 677
<b>Community and Public Safety</b>		<b>19 366</b>	<b>36 724</b>	<b>70 848</b>	<b>6 978</b>	<b>6 978</b>	<b>6 978</b>	<b>32 266</b>	<b>34 128</b>	<b>36 259</b>
Community & Social Services		19 366	33 093	67 795	635	635	635	24 453	25 847	27 398
Sport And Recreation					20	20	20			
Public Safety			3 631	3 043	6 316	6 316	6 316	7 804	8 272	8 851
Housing			0	9	8	8	8	9	9	10
Health										
<b>Economic and Environmental Services</b>		<b>678</b>	<b>30</b>	<b>258</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>1 287</b>	<b>1 360</b>	<b>1 442</b>
Planning and Development				148						
Road Transport		678	30	110	214	214	214			
Environmental Protection								1 287	1 360	1 442
<b>Trading Services</b>		<b>77 566</b>	<b>72 569</b>	<b>78 880</b>	<b>124 985</b>	<b>125 705</b>	<b>125 705</b>	<b>129 603</b>	<b>129 089</b>	<b>136 266</b>
Electricity		40 406	46 244	49 009	50 173	50 893	50 893	48 448	51 306	54 128
Water		20 305	26 325	29 871	38 290	38 290	38 290	51 623	46 509	49 143
Waste Water Management		16 855			22 768	34 621	34 621	17 304	18 325	19 333
Waste Management					13 755	1 901	1 901	12 228	12 949	13 662
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>135 570</b>	<b>150 511</b>	<b>211 557</b>	<b>194 092</b>	<b>195 412</b>	<b>195 412</b>	<b>225 510</b>	<b>238 543</b>	<b>252 549</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		49 823	75 037	68 147	71 596	68 852	68 852	84 698	89 526	94 786
Executive & Council		32 272	47 061	45 408	35 113	33 946	33 946	37 270	39 395	41 759
Budget & Treasury Office		10 872	12 602	13 611	18 298	18 650	18 650	25 055	26 483	27 960
Corporate Services		6 680	15 374	9 128	18 185	16 255	16 255	22 373	23 648	25 067
<b>Community and Public Safety</b>		<b>21 594</b>	<b>25 409</b>	<b>58 392</b>	<b>24 613</b>	<b>20 061</b>	<b>20 061</b>	<b>43 577</b>	<b>46 008</b>	<b>48 359</b>
Community & Social Services		21 594	20 908	53 724	10 263	9 474	9 474	43 577	46 008	48 359
Sport And Recreation					3 369	2 300	2 300			
Public Safety			4 501	4 668	9 654	7 648	7 648			
Housing				(0)	1 128	429	429			
Health					200	210	210			
<b>Economic and Environmental Services</b>		<b>8 280</b>	<b>8 297</b>	<b>11 072</b>	<b>12 583</b>	<b>16 044</b>	<b>16 044</b>	<b>-</b>	<b>-</b>	<b>-</b>
Planning and Development					2 121	1 694	1 694			
Road Transport		8 280	8 297	11 072	10 462	14 350	14 350			
Environmental Protection										
<b>Trading Services</b>		<b>154 158</b>	<b>65 673</b>	<b>103 643</b>	<b>120 516</b>	<b>121 844</b>	<b>121 844</b>	<b>114 052</b>	<b>162 644</b>	<b>172 511</b>
Electricity		109 594	40 187	49 617	47 969	48 664	48 664	40 478	42 866	45 224
Water		31 086	25 096	54 009	42 076	40 597	40 597	13 913	14 734	15 544
Waste Water Management		13 478	390	16	16 674	29 261	29 261			
Waste Management					13 796	3 323	3 323	59 661	105 044	111 743
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>233 855</b>	<b>174 417</b>	<b>241 254</b>	<b>229 309</b>	<b>226 801</b>	<b>226 801</b>	<b>242 327</b>	<b>298 178</b>	<b>315 656</b>
<b>Surplus/(Deficit) for the year</b>		<b>(98 285)</b>	<b>(23 906)</b>	<b>(29 698)</b>	<b>(35 217)</b>	<b>(31 390)</b>	<b>(31 390)</b>	<b>(16 817)</b>	<b>(59 635)</b>	<b>(63 107)</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Molopo-Kagisano(NW397) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figure: Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	55 657	102 977	87 291	87 291	87 291	79 615	87 599	91 388
Executive & Council			30 176	29 387	39 304	39 304	39 304	39 252	26 017	27 172
Budget & Treasury Office			15 423	63 935	8 820	8 820	8 820	27 278	38 119	40 135
Corporate Services			10 059	9 655	39 167	39 167	39 167	13 084	23 463	24 081
<i>Community and Public Safety</i>		-	10 059	7 034	25 984	25 984	25 984	13 084	15 704	21 013
Community & Social Services			10 059	7 034	25 984	25 984	25 984	13 084	15 704	21 013
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	10 059	9 210	38 579	38 579	38 579	13 084	14 858	11 636
Planning and Development			10 059	9 210	38 579	38 579	38 579	13 084	14 858	11 636
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	75 775	119 220	151 855	151 855	151 855	105 783	118 160	124 038
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	42 122	102 948	52 952	52 952	52 952	81 812	85 551	86 710
Executive & Council			23 413	26 975	29 941	29 941	29 941	31 568	32 638	33 972
Budget & Treasury Office			10 020	56 935	11 380	11 380	11 380	35 198	37 861	37 342
Corporate Services			8 688	19 038	11 630	11 630	11 630	15 046	15 052	15 396
<i>Community and Public Safety</i>		-	5 238	7 495	8 007	8 007	8 007	8 663	9 453	10 122
Community & Social Services			5 238	7 495	8 007	8 007	8 007	8 663	9 453	10 122
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	5 238	7 495	82 526	82 526	82 526	14 606	15 855	17 174
Planning and Development			5 238	7 495	82 526	82 526	82 526	14 606	15 855	17 174
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	52 598	117 937	143 485	143 485	143 485	105 082	110 859	114 007
<b>Surplus/(Deficit) for the year</b>		-	23 177	1 283	8 370	8 370	8 370	701	7 301	10 031

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Dr Ruth Segomotsi Mompoti(DC39) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		57 381	71 542	57 116	108 387	108 387	108 387	88 364	102 647	115 856
Executive & Council		13 132	13 531	13 132	33 800	33 800	33 800	23 494	21 190	22 610
Budget & Treasury Office		14 200	17 604	15 269	50 523	50 523	50 523	20 787	32 361	40 999
Corporate Services		30 050	40 407	28 715	24 064	24 064	24 064	44 083	49 095	52 246
<i>Community and Public Safety</i>		19 676	16 352	-	36 252	36 252	36 252	24 432	26 657	28 947
Community & Social Services										
Sport And Recreation										
Public Safety		19 676	16 352		36 252	36 252	36 252	24 432	26 657	28 947
Housing										
Health										
<i>Economic and Environmental Services</i>		6 502	7 884	-	288 683	288 683	288 683	12 050	11 665	10 044
Planning and Development					5 070	5 070	5 070			
Road Transport					283 613	283 613	283 613			
Environmental Protection		6 502	7 884					12 050	11 665	10 044
<i>Trading Services</i>		163 303	401 236	337 401	-	-	-	108 435	135 843	118 602
Electricity										
Water		163 303	401 236	337 401				108 435	135 843	118 602
Waste Water Management										
Waste Management										
<i>Other</i>	4	20 028	20 311		(123 658)	(123 658)	(123 658)	17 696	18 267	20 407
<b>Total Revenue - Standard</b>	<b>2</b>	<b>266 891</b>	<b>517 325</b>	<b>394 517</b>	<b>309 664</b>	<b>309 664</b>	<b>309 664</b>	<b>250 977</b>	<b>295 079</b>	<b>293 855</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		65 942	83 872	146 645	82 816	82 816	82 816	83 849	88 861	100 106
Executive & Council		14 471	13 899	18 144	35 985	35 985	35 985	22 254	21 205	22 795
Budget & Treasury Office		11 470	32 892	48 929	20 311	20 311	20 311	20 749	25 654	28 252
Corporate Services		40 001	37 081	79 571	26 520	26 520	26 520	40 846	42 001	49 059
<i>Community and Public Safety</i>		14 791	16 073	-	35 849	35 849	35 849	19 597	24 364	28 276
Community & Social Services										
Sport And Recreation										
Public Safety		14 791	16 073		35 849	35 849	35 849	19 597	24 364	28 276
Housing										
Health										
<i>Economic and Environmental Services</i>		6 285	7 450	-	121 541	121 541	121 541	9 454	9 090	9 729
Planning and Development					4 355	4 355	4 355			
Road Transport					117 186	117 186	117 186			
Environmental Protection		6 285	7 450					9 454	9 090	9 729
<i>Trading Services</i>		122 763	169 412	186 402	-	-	-	120 425	137 109	135 449
Electricity										
Water		122 763	169 412	186 402				120 425	137 109	135 449
Waste Water Management										
Waste Management										
<i>Other</i>	4	15 560	15 563		21 134	21 134	21 134	17 209	17 985	20 295
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>225 340</b>	<b>292 370</b>	<b>333 047</b>	<b>261 340</b>	<b>261 340</b>	<b>261 340</b>	<b>250 534</b>	<b>277 408</b>	<b>293 855</b>
<b>Surplus/(Deficit) for the year</b>		<b>41 551</b>	<b>224 956</b>	<b>61 470</b>	<b>48 324</b>	<b>48 324</b>	<b>48 324</b>	<b>444</b>	<b>17 671</b>	<b>(0)</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ventersdorp(NW401) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		41 076	50 473	51 261	60 064	64 701	64 701	67 134	76 236	79 913
Executive & Council		4 113	6 340	591	1 168	445	445	162	172	181
Budget & Treasury Office		36 656	43 846	50 397	58 775	64 085	64 085	66 871	75 957	79 619
Corporate Services		306	287	273	120	171	171	101	107	113
<i>Community and Public Safety</i>		6 686	7 706	5 960	8 138	7 788	7 788	8 208	8 635	9 102
Community & Social Services		724	1 614	344	437	438	438	447	454	479
Sport And Recreation										
Public Safety		5 961	6 092	5 616	7 701	7 350	7 350	7 762	8 181	8 623
Housing										
Health										
<i>Economic and Environmental Services</i>		17 539	7 425	23 354	2 154	1 720	1 720	2 512	1 160	1 205
Planning and Development		30	64	23		25	25	27	28	30
Road Transport		17 509	7 361	23 331	2 154	1 695	1 695	2 485	1 132	1 175
Environmental Protection										
<i>Trading Services</i>		40 051	44 348	57 208	48 703	63 166	63 166	59 895	63 654	67 586
Electricity		27 798	34 166	45 757	37 455	49 720	49 720	44 999	47 878	50 943
Water		5 277	5 255	3 525	3 513	3 510	3 510	4 224	4 473	4 719
Waste Water Management		5 206	3 094	5 326	4 210	6 062	6 062	6 438	6 818	7 193
Waste Management		1 770	1 832	2 600	3 524	3 874	3 874	4 235	4 485	4 732
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	105 352	109 952	137 782	119 058	137 375	137 375	137 750	149 685	157 805
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		43 999	36 224	48 339	47 316	53 357	53 357	49 875	52 934	56 066
Executive & Council		13 348	13 338	15 275	11 443	10 080	10 080	10 456	11 093	11 741
Budget & Treasury Office		18 952	13 829	26 572	26 544	33 530	33 530	28 414	30 155	31 934
Corporate Services		11 698	9 057	6 491	9 329	9 747	9 747	11 005	11 686	12 391
<i>Community and Public Safety</i>		10 376	11 479	9 858	14 542	14 425	14 425	14 815	15 718	16 672
Community & Social Services		5 063	5 766	4 092	7 735	5 622	5 622	5 964	6 322	6 718
Sport And Recreation										
Public Safety		5 308	5 709	5 766	6 807	8 802	8 802	8 851	9 395	9 954
Housing										
Health		6	4							
<i>Economic and Environmental Services</i>		7 931	7 988	10 094	10 998	12 890	12 890	13 711	13 052	13 811
Planning and Development		3 468	1 353	2 394	5 003	6 250	6 250	5 955	6 322	6 698
Road Transport		4 464	6 636	7 700	5 994	6 640	6 640	7 756	6 731	7 113
Environmental Protection										
<i>Trading Services</i>		36 513	42 282	49 085	46 194	51 145	51 145	59 193	62 728	66 261
Electricity		27 548	34 009	41 510	36 857	41 988	41 988	49 443	52 380	55 298
Water		2 818	3 425	3 505	4 419	4 673	4 673	4 975	5 279	5 589
Waste Water Management		2 303	3 541	2 452	3 287	3 358	3 358	3 573	3 793	4 018
Waste Management		3 843	1 308	1 617	1 630	1 127	1 127	1 201	1 276	1 355
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	98 820	97 974	117 375	119 049	131 818	131 818	137 594	144 432	152 810
<b>Surplus/(Deficit) for the year</b>		6 532	11 978	20 407	9	5 556	5 556	156	5 253	4 996

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Tlokwe(NW402) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		245 677	238 812	298 493	269 260	230 511	230 511	247 960	272 148	293 584
Executive & Council					161 433			893	4 345	4 561
Budget & Treasury Office		245 677	238 812	298 493	107 827	227 515	227 515	242 293	263 638	284 728
Corporate Services						2 997	2 997	4 774	4 165	4 296
<i>Community and Public Safety</i>		-	-	-	-	21 202	21 202	16 829	17 130	17 834
Community & Social Services						3 697	3 697	2 304	1 980	2 054
Sport And Recreation						5 623	5 623	3 112	3 237	3 367
Public Safety						11 883	11 883	11 413	11 913	12 413
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	56 973	56 973	59 762	61 068	63 366
Planning and Development						45 493	45 493	48 047	49 088	51 171
Road Transport						11 480	11 480	11 715	11 980	12 195
Environmental Protection										
<i>Trading Services</i>		476 112	565 665	659 792	691 694	698 582	698 582	744 171	809 305	896 264
Electricity		356 848	428 445	509 362	537 712	541 470	541 470	566 450	620 727	667 400
Water		61 133	71 711	77 747	80 402	81 612	81 612	95 704	101 204	136 230
Waste Water Management		37 242	40 115	45 587	44 572	45 688	45 688	50 176	52 986	55 839
Waste Management		20 889	25 394	27 096	29 008	29 813	29 813	31 841	34 388	36 795
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>721 789</b>	<b>804 477</b>	<b>958 285</b>	<b>960 954</b>	<b>1 007 268</b>	<b>1 007 268</b>	<b>1 068 722</b>	<b>1 159 650</b>	<b>1 271 048</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		590 120	668 008	676 768	454 081	206 479	206 479	196 610	204 980	212 009
Executive & Council					454 081	71 728	71 728	75 503	77 871	81 450
Budget & Treasury Office		590 120	668 008	676 768		86 133	86 133	64 767	68 811	69 075
Corporate Services						48 618	48 618	56 339	58 298	61 484
<i>Community and Public Safety</i>		-	-	-	-	156 418	156 418	186 042	195 778	205 448
Community & Social Services						30 491	30 491	52 851	56 676	59 476
Sport And Recreation						47 794	47 794	48 186	50 480	53 090
Public Safety						72 440	72 440	76 834	80 128	83 974
Housing						4 742	4 742	6 751	7 079	7 423
Health						951	951	1 420	1 415	1 484
<i>Economic and Environmental Services</i>		-	-	-	-	198 344	198 344	152 431	169 443	178 012
Planning and Development						158 098	158 098	45 327	47 727	49 516
Road Transport						36 719	36 719	101 857	116 220	122 737
Environmental Protection						3 527	3 527	5 246	5 496	5 759
<i>Trading Services</i>		208 709	252 414	298 322	581 303	520 457	520 457	605 485	640 527	688 161
Electricity		208 709	252 414	298 322	581 303	398 738	398 738	438 348	472 343	507 099
Water						45 536	45 536	66 627	71 265	77 175
Waste Water Management						33 750	33 750	57 232	50 964	54 970
Waste Management						42 434	42 434	43 279	45 955	48 918
<i>Other</i>	4							161 242	178 944	187 131
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>798 829</b>	<b>920 422</b>	<b>975 090</b>	<b>1 035 384</b>	<b>1 081 698</b>	<b>1 081 698</b>	<b>1 301 809</b>	<b>1 389 671</b>	<b>1 470 761</b>
<b>Surplus/(Deficit) for the year</b>		<b>(77 040)</b>	<b>(115 945)</b>	<b>(16 805)</b>	<b>(74 430)</b>	<b>(74 430)</b>	<b>(74 430)</b>	<b>(233 087)</b>	<b>(230 020)</b>	<b>(199 713)</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014  
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		543 111	629 676	623 906	692 508	478 726	478 726	324 546	370 892	391 920
Executive & Council		10 314	3 703	5 065	13 300	(39 313)	(39 313)	8 807	8 880	10 369
Budget & Treasury Office		532 797	624 546	614 735	645 737	517 857	517 857	313 028	359 141	378 522
Corporate Services			1 427	4 106	33 471	181	181	2 711	2 871	3 029
<i>Community and Public Safety</i>		26 299	15 396	45 078	45 446	35 651	35 651	117 886	134 882	229 945
Community & Social Services		6 167	960	8 957	12 945	2 828	2 828	4 809	5 093	5 373
Sport And Recreation		1 243	699		16 874	21 229	21 229	10 697	15 475	11 971
Public Safety		16 465	13 737	35 424	12 863	10 043	10 043	99 729	111 509	209 640
Housing		2 174		596	2 764	1 551	1 551	2 585	2 737	2 888
Health		250		101				65	68	73
<i>Economic and Environmental Services</i>		85 906	20 000	89 551	113 870	329 913	329 913	174 597	158 725	39 722
Planning and Development		20			50	15 895	15 895	5	5	6
Road Transport		85 884	20 000	89 551	113 820	306 511	306 511	174 592	158 719	39 717
Environmental Protection		2				7 507	7 507			
<i>Trading Services</i>		763 143	677 503	764 355	1 043 780	814 592	814 592	1 493 464	1 539 780	1 669 383
Electricity		478 153	440 219	514 879	459 538	516 108	516 108	661 672	713 227	762 099
Water		174 532	190 955	201 352	347 784	77 599	77 599	588 829	591 341	629 130
Waste Water Management		29 100	1 877	1 233	94 015	117 315	117 315	107 697	96 965	137 028
Waste Management		81 359	44 453	46 891	142 443	103 571	103 571	135 267	138 248	141 126
<i>Other</i>	4	980		1 878	23 132	16 447	16 447	19 468	20 617	21 751
<b>Total Revenue - Standard</b>	<b>2</b>	<b>1 419 439</b>	<b>1 342 576</b>	<b>1 524 767</b>	<b>1 918 736</b>	<b>1 675 329</b>	<b>1 675 329</b>	<b>2 129 961</b>	<b>2 224 896</b>	<b>2 352 721</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		533 119	428 122	830 548	557 818	349 635	349 635	438 258	427 589	481 112
Executive & Council		180 502	76 806	68 630	223 001	(50 468)	(50 468)	111 899	118 500	125 018
Budget & Treasury Office		352 618	253 225	734 474	285 244	333 510	333 510	281 589	261 677	306 075
Corporate Services			98 091	27 444	49 573	66 593	66 593	44 770	47 411	50 019
<i>Community and Public Safety</i>		165 149	222 927	111 635	137 120	231 660	231 660	335 358	345 145	364 676
Community & Social Services		15 400	55 100	41 016	11 790	94 190	94 190	54 500	57 716	60 891
Sport And Recreation		38 542	42 284	26 605	44 056	43 974	43 974	95 957	101 618	107 207
Public Safety		98 716	101 546	34 569	73 387	91 515	91 515	169 151	169 131	178 983
Housing		12 467	14 710	5 411	7 797	7 563	7 563	9 616	10 183	10 743
Health		23	9 287	4 035	90	(5 582)	(5 582)	6 134	6 496	6 853
<i>Economic and Environmental Services</i>		(19 160)	145 573	54 744	182 657	157 211	157 211	217 414	229 241	240 418
Planning and Development		15 641		7 085	14 570	5 185	5 185	8 533	9 036	9 533
Road Transport		(34 802)	145 573	47 659	168 084	149 787	149 787	208 881	220 205	230 885
Environmental Protection					3	2 239	2 239			
<i>Trading Services</i>		923 843	878 539	878 239	897 813	761 225	761 225	1 108 924	1 172 170	1 234 940
Electricity		471 790	407 145	536 263	503 375	489 879	489 879	581 397	614 528	647 562
Water		243 789	227 049	239 475	236 986	207 218	207 218	362 385	382 757	403 873
Waste Water Management		148 082	120 044	46 050	111 522	48 523	48 523	101 985	108 002	112 942
Waste Management		60 182	124 301	56 451	45 930	15 605	15 605	63 157	66 883	70 562
<i>Other</i>	4	18 681	13 973	8 763	13 982	12 450	12 450	19 932	21 108	22 269
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>1 621 632</b>	<b>1 689 134</b>	<b>1 883 930</b>	<b>1 789 390</b>	<b>1 512 182</b>	<b>1 512 182</b>	<b>2 119 885</b>	<b>2 195 253</b>	<b>2 343 415</b>
<b>Surplus/(Deficit) for the year</b>		<b>(202 192)</b>	<b>(346 558)</b>	<b>(359 162)</b>	<b>129 346</b>	<b>163 147</b>	<b>163 147</b>	<b>10 076</b>	<b>29 644</b>	<b>9 306</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Maquassi Hills(NW404) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		171 714	107 241	119 449	351 369	351 369	351 369	143 896	151 666	153 095
Executive & Council			70 477	79 542				86 211	92 061	92 962
Budget & Treasury Office		171 714	36 647	39 535	351 369	351 369	351 369	57 524	59 488	60 010
Corporate Services			117	373				161	117	122
<i>Community and Public Safety</i>		-	14 740	19 736	19 303	19 303	19 303	21 884	22 956	24 081
Community & Social Services			1 805	1 262	1	1	1	587	593	601
Sport And Recreation										
Public Safety			12 934	18 474	19 302	19 302	19 302	21 298	22 362	23 481
Housing			1							
Health										
<i>Economic and Environmental Services</i>		-	23 153	40 464	216	216	216	2 847	9 296	1 374
Planning and Development					216	216	216	300	305	310
Road Transport			23 153	40 464				2 547	8 991	1 064
Environmental Protection										
<i>Trading Services</i>		84 505	104 457	135 882	132 898	132 898	132 898	207 521	233 577	196 643
Electricity		28 503	34 313	41 463	53 419	53 419	53 419	62 080	64 869	68 112
Water		27 805	29 570	51 742	40 404	40 404	40 404	69 649	60 627	59 175
Waste Water Management		18 985	30 905	32 075	26 596	26 596	26 596	64 139	87 445	56 507
Waste Management		9 212	9 669	10 602	12 479	12 479	12 479	11 654	20 637	12 848
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>256 219</b>	<b>249 590</b>	<b>315 532</b>	<b>503 786</b>	<b>503 786</b>	<b>503 786</b>	<b>376 149</b>	<b>417 495</b>	<b>375 193</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		224 667	120 203	238 346	132 863	132 863	132 863	154 486	161 134	165 068
Executive & Council			81 300	210 843	32 051	32 051	32 051	121 950	125 024	127 262
Budget & Treasury Office		224 667	33 482	20 689	88 996	88 996	88 996	21 480	24 591	25 810
Corporate Services			5 422	6 814	11 816	11 816	11 816	11 056	11 519	11 996
<i>Community and Public Safety</i>		-	18 016	23 027	20 260	20 260	20 260	23 139	24 984	35 149
Community & Social Services			2 743	2 668	2 785	2 785	2 785	5 941	6 369	6 692
Sport And Recreation			1 693	1 568						
Public Safety			11 096	14 214	14 053	14 053	14 053	13 803	15 054	24 719
Housing			1 777	3 918	2 674	2 674	2 674	2 884	3 020	3 170
Health			708	659	747	747	747	510	540	568
<i>Economic and Environmental Services</i>		-	10 631	10 558	16 476	16 476	16 476	14 344	16 487	16 860
Planning and Development					1 789	1 789	1 789	716	751	777
Road Transport			10 631	10 558	11 800	11 800	11 800	13 628	15 735	16 082
Environmental Protection					2 887	2 887	2 887			
<i>Trading Services</i>		-	91 729	102 019	102 093	102 093	102 093	114 808	120 614	125 854
Electricity			28 718	31 796	33 218	33 218	33 218	35 634	37 805	39 681
Water			48 792	53 024	50 808	50 808	50 808	60 936	63 091	65 611
Waste Water Management			8 224	10 575	12 871	12 871	12 871	12 036	13 179	13 677
Waste Management			5 996	6 624	5 197	5 197	5 197	6 202	6 540	6 884
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>224 667</b>	<b>240 580</b>	<b>373 950</b>	<b>271 692</b>	<b>271 692</b>	<b>271 692</b>	<b>306 776</b>	<b>323 218</b>	<b>342 931</b>
<b>Surplus/(Deficit) for the year</b>		<b>31 551</b>	<b>9 011</b>	<b>(58 418)</b>	<b>232 094</b>	<b>232 094</b>	<b>232 094</b>	<b>69 373</b>	<b>94 277</b>	<b>32 262</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Dr Kenneth Kaunda(DC40) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014  
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		163 084	168 420	169 374	171 412	168 512	168 512	171 610	176 302	179 682
Executive & Council		848		30	300	300	300	318	340	
Budget & Treasury Office		161 986	167 562	169 199	170 762	167 862	167 862	171 292	175 812	179 582
Corporate Services		249	858	145	350	350	350		150	100
<i>Community and Public Safety</i>		1 389	1	620	2 300	2 300	2 300	647	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		1 389	1	620	2 300	2 300	2 300	647		
Housing										
Health										
<i>Economic and Environmental Services</i>		671	-	938	1 000	1 000	1 000	12 801	2 152	2 242
Planning and Development		671		921	1 000	1 000	1 000	12 801	2 152	2 242
Road Transport										
Environmental Protection				17						
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>165 144</b>	<b>168 421</b>	<b>170 932</b>	<b>174 712</b>	<b>171 812</b>	<b>171 812</b>	<b>185 058</b>	<b>178 454</b>	<b>181 924</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		64 203	75 465	72 146	133 671	135 321	135 321	106 299	104 865	111 708
Executive & Council		42 004	49 425	47 399	96 211	95 077	95 077	59 009	63 439	67 740
Budget & Treasury Office		10 952	14 079	12 802	17 904	17 904	17 904	23 456	19 062	20 098
Corporate Services		11 247	11 962	11 946	19 557	22 341	22 341	23 834	22 364	23 869
<i>Community and Public Safety</i>		19 939	19 425	28 593	39 291	36 416	36 416	50 040	28 115	29 202
Community & Social Services										
Sport And Recreation										
Public Safety		19 939	19 425	28 593	39 291	36 416	36 416	50 040	28 115	29 202
Housing										
Health										
<i>Economic and Environmental Services</i>		71 231	56 709	112 996	115 562	119 856	119 856	168 169	49 429	52 889
Planning and Development		56 387	39 366	92 964	83 625	89 130	89 130	133 256	15 680	16 777
Road Transport										
Environmental Protection		14 844	17 343	20 032	31 936	30 726	30 726	34 913	33 750	36 112
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>155 372</b>	<b>151 599</b>	<b>213 735</b>	<b>288 524</b>	<b>291 594</b>	<b>291 594</b>	<b>324 509</b>	<b>182 409</b>	<b>193 799</b>
<b>Surplus/(Deficit) for the year</b>		<b>9 772</b>	<b>16 822</b>	<b>(42 804)</b>	<b>(113 812)</b>	<b>(119 782)</b>	<b>(119 782)</b>	<b>(139 451)</b>	<b>(3 955)</b>	<b>(11 875)</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification